

Higher Education

H.B. 1027	Governor	House	SAC	
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Section 39: Regents, University System of Georgia

Advanced Technology Development Center/Economic Development Institute

Continuation Budget

*The purpose of this is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.*

TOTAL STATE FUNDS	\$8,852,624	\$8,852,624	\$8,852,624
State General Funds	\$8,852,624	\$8,852,624	\$8,852,624
TOTAL AGENCY FUNDS	\$12,875,000	\$12,875,000	\$12,875,000
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,000,000
Advanced Technology Development Center Income	\$4,175,000	\$4,175,000	\$4,175,000
Auxiliary Services	\$825,000	\$825,000	\$825,000
TOTAL PUBLIC FUNDS	\$21,727,624	\$21,727,624	\$21,727,624

Statewide Changes

317.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$248,542	\$248,542	\$248,542
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Changes to the Purpose or the Purpose Measure

317.6 *SAC: The purpose of this appropriation is to increase the technology business base in Georgia by helping entrepreneurs launch and build successful companies; grow Georgia’s economy through the application of technology-driven solutions in order to enhance the competitiveness of Georgia’s manufacturing and business sectors; and encourage the development and growth of Georgia’s wood processing industries to adopt technology to enhance productivity and processes through education, research and demonstration.*

State General Funds			\$0
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Changes in Operations / Administration

317.8 *Transfer the Advanced Wood Products Laboratory from the Center for Assistive Technology and Environmental Access.*

State General Funds			\$326,080
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One-Time Expense

317.2 *Provide funding to expand the Seed Capital Fund for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry.*

State General Funds	\$5,000,000	\$5,000,000	\$5,000,000
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Changes in the Size of the Program

317.3 *Reduce funding for the Business Insight Initiative.*

State General Funds	(\$55,031)	(\$55,031)	(\$55,031)
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317.4 *Transfer from the Georgia Tech Research Institute.*

State General Funds	\$200,000	\$200,000	\$200,000
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317.5 *Add funds to properly reflect operating budget represented in HB1026.*

Advanced Technology Development Center Income			\$160,461
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317. Advanced Technology Development Center/Economic Development Institute

Appropriation (HB1027)

*The purpose is to increase the technology business base in Georgia by helping entrepreneurs launch and build successful companies; grow Georgia’s economy through the application of technology-driven solutions in order to enhance the competitiveness of Georgia’s manufacturing and business sectors; and encourage the development and growth of Georgia’s wood processing industries to adopt technology to enhance productivity and processes through education, research and demonstration.*

TOTAL STATE FUNDS	\$14,246,135	\$14,246,135	\$14,572,215
State General Funds	\$14,246,135	\$14,246,135	\$14,572,215
TOTAL AGENCY FUNDS	\$12,875,000	\$12,875,000	\$13,035,461
Intergovernmental Transfers	\$7,875,000	\$7,875,000	\$7,875,000
University System of Georgia Research Funds	\$7,875,000	\$7,875,000	\$7,875,000
Sales and Services	\$5,000,000	\$5,000,000	\$5,160,461
Advanced Technology Development Center Income	\$4,175,000	\$4,175,000	\$4,335,461
Auxiliary Services	\$825,000	\$825,000	\$825,000
TOTAL PUBLIC FUNDS	\$27,121,135	\$27,121,135	\$27,607,676

Section 39: Regents, University System of Georgia

Agricultural Experiment StationContinuation Budget

The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

TOTAL STATE FUNDS	\$38,481,866	\$38,481,866	\$38,481,866
State General Funds	\$38,481,866	\$38,481,866	\$38,481,866
TOTAL FEDERAL FUNDS	\$4,604,976	\$4,604,976	\$4,604,976
Payments to Ag Experiment Stations Under the Hatch Act CFDA10.203	\$4,604,976	\$4,604,976	\$4,604,976
TOTAL AGENCY FUNDS	\$27,836,286	\$27,836,286	\$27,836,286
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000	\$1,800,000
Sales and Services	\$4,036,286	\$4,036,286	\$4,036,286
Agricultural Experiment Station Income	\$4,036,286	\$4,036,286	\$4,036,286
TOTAL PUBLIC FUNDS	\$70,923,128	\$70,923,128	\$70,923,128

Statewide Changes

318.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,044,906	\$1,044,906	\$1,044,906
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Changes to the Purpose or the Purpose Measure

318.10SAC: The purpose of this appropriation is to improve the production, processing, product development, food safety, storage, and marketing of animal and plant agricultural products in order to increase the profitability, global competitiveness, and food supply security within these industries; and investigate environmental problems and develop solutions. The purpose will be measured by the number and percent of broiler, layers, diary and swine operators trained in Georgia.

State General Funds			\$0
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Changes in Operations / Administration

318.2Transfer funds to Forestry Research.

State General Funds	(\$19,908)	(\$19,908)	(\$19,908)
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One-Time Expense

318.8Provide funds for a renewable energy fuel mix feasibility study to evaluate a renewable energy requirement for the state.

State General Funds			\$30,000
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Changes in the Size of the Program

318.3Add funds for maintenance and operations.

State General Funds	\$700,000	\$700,000	\$700,000
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318.4Provide funds to study disease-causing pathogens in vegetable production.

State General Funds			\$150,000
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318.9Provide funds for poultry disease management.

State General Funds			\$150,000
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Section 39: Regents, University System of Georgia

318. Agricultural Experiment Station

Appropriation (HB1027)

*The purpose is to improve the production, processing, product development, food safety, storage, and marketing of animal and plant agricultural products in order to increase the profitability, global competitiveness, and food supply security within these industries; and investigate environmental problems and develop solutions. The purpose will be measured by the number and percent of broiler, layers, diary and swine operators trained in Georgia.*

TOTAL STATE FUNDS	\$40,206,864	\$40,206,864	\$40,536,864
State General Funds	\$40,206,864	\$40,206,864	\$40,536,864
TOTAL FEDERAL FUNDS	\$4,604,976	\$4,604,976	\$4,604,976
Payments to Ag Experiment Stations Under the Hatch Act CFDA10.203	\$4,604,976	\$4,604,976	\$4,604,976
TOTAL AGENCY FUNDS	\$27,836,286	\$27,836,286	\$27,836,286
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$1,800,000	\$1,800,000	\$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,800,000	\$1,800,000	\$1,800,000
Sales and Services	\$4,036,286	\$4,036,286	\$4,036,286
Agricultural Experiment Station Income	\$4,036,286	\$4,036,286	\$4,036,286
TOTAL PUBLIC FUNDS	\$72,648,126	\$72,648,126	\$72,978,126

Athens and Tifton Veterinary Laboratories

Continuation Budget

*The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.*

TOTAL STATE FUNDS	\$41,542	\$41,542	\$41,542
State General Funds	\$41,542	\$41,542	\$41,542
TOTAL AGENCY FUNDS	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers	\$4,653,970	\$4,653,970	\$4,653,970
University System of Georgia Research Funds	\$4,653,970	\$4,653,970	\$4,653,970
TOTAL PUBLIC FUNDS	\$4,695,512	\$4,695,512	\$4,695,512

Statewide Changes

319.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$41,542	\$41,542	\$41,542
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Changes to the Purpose or the Purpose Measure

319.2 SAC: The purpose of this appropriation is to provide veterinarians and regulatory agencies with diagnostic support and surveillance for naturally occurring diseases affecting livestock, companion animals and wildlife. The purpose will be measured by: the total number of accessions per category from the diagnostic laboratories; and the total number of accessions from the diagnostic laboratories.

State General Funds			\$0
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319. Athens and Tifton Veterinary Laboratories

Appropriation (HB1027)

*The purpose is to provide veterinarians and regulatory agencies with diagnostic support and surveillance for naturally occurring diseases affecting livestock, companion animals and wildlife. The purpose will be measured by: the total number of accessions per category from the diagnostic laboratories; and the total number of accessions from the diagnostic laboratories.*

TOTAL STATE FUNDS	\$83,084	\$83,084	\$83,084
State General Funds	\$83,084	\$83,084	\$83,084
TOTAL AGENCY FUNDS	\$4,653,970	\$4,653,970	\$4,653,970
Intergovernmental Transfers	\$4,653,970	\$4,653,970	\$4,653,970
University System of Georgia Research Funds	\$4,653,970	\$4,653,970	\$4,653,970
TOTAL PUBLIC FUNDS	\$4,737,054	\$4,737,054	\$4,737,054

Center for Assistive Technology and Environmental Access

Continuation Budget

*The purpose is to provide research and development activities to target the increase function and independence of persons with disabilities.*

TOTAL STATE FUNDS	\$326,080	\$326,080	\$326,080
State General Funds	\$326,080	\$326,080	\$326,080
TOTAL PUBLIC FUNDS	\$326,080	\$326,080	\$326,080

Changes in Operations / Administration

320.1 Transfer the Advanced Wood Products Laboratory to the Advanced Technology Development Center/Economic Development Institute.

State General Funds	\$0	\$0	(\$326,080)
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Section 39: Regents, University System of Georgia

321. Cooperative Extension Service

Appropriation (HB1027)

The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

TOTAL STATE FUNDS	\$33,359,274	\$33,434,274	\$33,554,274
State General Funds	\$33,359,274	\$33,434,274	\$33,554,274
TOTAL FEDERAL FUNDS	\$5,086,168	\$5,086,168	\$5,086,168
Payments to Ag Experiment Stations Under the Hatch Act CFDA10.203	\$5,086,168	\$5,086,168	\$5,086,168
TOTAL AGENCY FUNDS	\$18,007,969	\$18,007,969	\$18,457,969
Intergovernmental Transfers	\$15,460,075	\$15,460,075	\$15,460,075
University System of Georgia Research Funds	\$15,460,075	\$15,460,075	\$15,460,075
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000
Sales and Services	\$2,422,894	\$2,422,894	\$2,872,894
Cooperative Extension Service Income	\$2,422,894	\$2,422,894	\$2,872,894
TOTAL PUBLIC FUNDS	\$56,453,411	\$56,528,411	\$57,098,411

Forestry Cooperative Extension

Continuation Budget

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	\$632,486	\$632,486	\$632,486
State General Funds	\$632,486	\$632,486	\$632,486
TOTAL PUBLIC FUNDS	\$632,486	\$632,486	\$632,486

Statewide Changes

322.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$20,694	\$20,694	\$20,694
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Changes in Operations / Administration

322.2 Transfer from Cooperative Extension Service.

State General Funds	\$6,262	\$6,262	\$6,262
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Changes in the Size of the Program

322.3 Eliminate funds for a part-time administrative support position.

State General Funds	(\$12,650)	\$0	(\$12,650)
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322.4 Add funds to properly reflect operating budget represented in HB1026.

Forestry Cooperative Extension Income			\$4,000
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322. Forestry Cooperative Extension

Appropriation (HB1027)

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	\$646,792	\$659,442	\$646,792
State General Funds	\$646,792	\$659,442	\$646,792
TOTAL AGENCY FUNDS			\$4,000
Sales and Services			\$4,000
Forestry Cooperative Extension Income			\$4,000
TOTAL PUBLIC FUNDS	\$646,792	\$659,442	\$650,792

Forestry Research

Continuation Budget

The purpose of this program is to provide to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

TOTAL STATE FUNDS	\$3,011,535	\$3,011,535	\$3,011,535
State General Funds	\$3,011,535	\$3,011,535	\$3,011,535
TOTAL PUBLIC FUNDS	\$3,011,535	\$3,011,535	\$3,011,535

Statewide Changes

323.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$102,898	\$102,898	\$102,898
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Section 39: Regents, University System of Georgia

Changes to the Purpose or the Purpose Measure

323.5 SAC: The purpose of this appropriation is to sustain the competitiveness of Georgia’s private landowners and forest products industry through research in order to increase forest productivity, improve cost-efficiency in fiber supply management, and meet the environmental goals of the Sustainable Forestry Initiative.

State General Funds			\$0
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Changes in Operations / Administration

323.2 Transfer from Agricultural Experiment Station.

State General Funds	\$19,908	\$19,908	\$19,908
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Changes in the Size of the Program

323.3 Eliminate funding for support positions.

State General Funds	(\$60,231)	\$0	\$0
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323.4 Add funds to properly reflect operating budget represented in HB1026.

Royalties and Rents Not Itemized		\$5,000	
Forestry Research Income		\$130,000	
Timber Sales		\$400,000	
TOTAL PUBLIC FUNDS		\$535,000	

323. Forestry Research

Appropriation (HB1027)

The purpose is to sustain the competitiveness of Georgia’s private landowners and forest products industry through research in order to increase forest productivity, improve cost-efficiency in fiber supply management, and meet the environmental goals of the Sustainable Forestry Initiative.

TOTAL STATE FUNDS	\$3,074,110	\$3,134,341	\$3,134,341
State General Funds	\$3,074,110	\$3,134,341	\$3,134,341
TOTAL AGENCY FUNDS			\$535,000
Royalties and Rents			\$5,000
Royalties and Rents Not Itemized			\$5,000
Sales and Services			\$530,000
Forestry Research Income			\$130,000
Timber Sales			\$400,000
TOTAL PUBLIC FUNDS	\$3,074,110	\$3,134,341	\$3,669,341

Georgia Radiation Therapy Center

Continuation Budget

The purpose is to provide patient care and education.

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds			\$0
TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810
Donations	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810

325. Georgia Radiation Therapy Center

Appropriation (HB1027)

The purpose is to provide patient care and education.

TOTAL AGENCY FUNDS	\$3,625,810	\$3,625,810	\$3,625,810
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810
Donations	\$3,625,810	\$3,625,810	\$3,625,810
TOTAL PUBLIC FUNDS	\$3,625,810	\$3,625,810	\$3,625,810



Section 39: Regents, University System of Georgia

Georgia Tech Research Institute

Continuation Budget

*The purpose is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology and education in Georgia.*

TOTAL STATE FUNDS	\$6,842,095	\$6,842,095	\$6,842,095
State General Funds	\$6,842,095	\$6,842,095	\$6,842,095
TOTAL AGENCY FUNDS	\$122,917,958	\$122,917,958	\$122,917,958
Intergovernmental Transfers	\$76,469,736	\$76,469,736	\$76,469,736
University System of Georgia Research Funds	\$76,469,736	\$76,469,736	\$76,469,736
Rebates, Refunds, and Reimbursements	\$38,748,222	\$38,748,222	\$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$38,748,222	\$38,748,222	\$38,748,222
Sales and Services	\$7,700,000	\$7,700,000	\$7,700,000
Georgia Tech Research Institute Income	\$7,700,000	\$7,700,000	\$7,700,000
TOTAL PUBLIC FUNDS	\$129,760,053	\$129,760,053	\$129,760,053

Statewide Changes

326.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$212,562	\$212,562	\$212,562
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Changes to the Purpose or the Purpose Measure

326.5 *SAC: The purpose of this appropriation is to aid in the promotion of scientific, engineering and industrial research for the advancement of science, technology and education in Georgia, and promote the growth of Georgia agribusiness through technology research and development, technology licensing, technology transfer, and technical assistance.*

State General Funds			\$0
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Changes in Operations / Administration

326.2 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	\$552,811	\$552,811	\$552,811
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Changes in What Services are Offered

326.3 *Provide start-up funds for a worker safety technology program for the poultry industry.*

State General Funds	\$141,014	\$141,014	\$141,014
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Changes in the Size of the Program

326.4 *Transfer funds to the Advanced Technology Development Center.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
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326. Georgia Tech Research Institute

Appropriation (HB1027)

*The purpose is to aid in the promotion of scientific, engineering and industrial research for the advancement of science, technology and education in Georgia, and promote the growth of Georgia agribusiness through technology research and development, technology licensing, technology transfer, and technical assistance.*

TOTAL STATE FUNDS	\$7,548,482	\$7,548,482	\$7,548,482
State General Funds	\$7,548,482	\$7,548,482	\$7,548,482
TOTAL AGENCY FUNDS	\$122,917,958	\$122,917,958	\$122,917,958
Intergovernmental Transfers	\$76,469,736	\$76,469,736	\$76,469,736
University System of Georgia Research Funds	\$76,469,736	\$76,469,736	\$76,469,736
Rebates, Refunds, and Reimbursements	\$38,748,222	\$38,748,222	\$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	\$38,748,222	\$38,748,222	\$38,748,222
Sales and Services	\$7,700,000	\$7,700,000	\$7,700,000
Georgia Tech Research Institute Income	\$7,700,000	\$7,700,000	\$7,700,000
TOTAL PUBLIC FUNDS	\$130,466,440	\$130,466,440	\$130,466,440

Marine Institute

Continuation Budget

*The purpose is to understand the processes that affect the condition of the salt marsh and coastline.*

TOTAL STATE FUNDS	\$923,165	\$923,165	\$923,165
State General Funds	\$923,165	\$923,165	\$923,165
TOTAL AGENCY FUNDS	\$767,633	\$767,633	\$767,633
Intergovernmental Transfers	\$700,000	\$700,000	\$700,000
University System of Georgia Research Funds	\$700,000	\$700,000	\$700,000
Rebates, Refunds, and Reimbursements	\$67,633	\$67,633	\$67,633
Rebates, Refunds, and Reimbursements Not Itemized	\$67,633	\$67,633	\$67,633
TOTAL PUBLIC FUNDS	\$1,690,798	\$1,690,798	\$1,690,798

Section 39: Regents, University System of Georgia

Statewide Changes

327.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$20,751	\$20,751	\$20,751
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Changes to the Purpose or the Purpose Measure

327.2    *SAC: The purpose of this appropriation is to conduct and support basic research on barrier island and salt marsh ecosystems, support awareness and management of coastal environments, and provide educational experiences that inspire appreciation of and future commitment to the Georgia coast. The purpose will be measured by the number of research projects conducted on the condition of the salt marsh and coast line.*

*House: The purpose of this appropriation is to conduct and support basic research on barrier island and salt marsh ecosystem function to support awareness and management of coastal environments. Provide educational experiences that inspire appreciation of and future commitment to the Georgia coast.*

State General Funds	\$0	\$0
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327. Marine Institute

Appropriation (HB1027)

*The purpose is to conduct and support basic research on barrier island and salt marsh ecosystems, support awareness and management of coastal environments, and provide educational experiences that inspire appreciation of and future commitment to the Georgia coast. The purpose will be measured by the number of research projects conducted on the condition of the salt marsh and coast line.*

TOTAL STATE FUNDS	\$943,916	\$943,916	\$943,916
State General Funds	\$943,916	\$943,916	\$943,916
TOTAL AGENCY FUNDS	\$767,633	\$767,633	\$767,633
Intergovernmental Transfers	\$700,000	\$700,000	\$700,000
University System of Georgia Research Funds	\$700,000	\$700,000	\$700,000
Rebates, Refunds, and Reimbursements	\$67,633	\$67,633	\$67,633
Rebates, Refunds, and Reimbursements Not Itemized	\$67,633	\$67,633	\$67,633
TOTAL PUBLIC FUNDS	\$1,711,549	\$1,711,549	\$1,711,549

Marine Resources Extension Center

Continuation Budget

*The purpose is to transfer technology, provide training, and conduct applied research.*

TOTAL STATE FUNDS	\$1,426,750	\$1,426,750	\$1,426,750
State General Funds	\$1,426,750	\$1,426,750	\$1,426,750
TOTAL AGENCY FUNDS	\$1,184,800	\$1,184,800	\$1,184,800
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000
Sales and Services	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,611,550	\$2,611,550	\$2,611,550

Statewide Changes

328.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$44,387	\$44,387	\$44,387
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Changes to the Purpose or the Purpose Measure

328.3    *SAC: The purpose of this appropriation is to increase the efficiency of existing marine industries, identify new industries that do not harm the environment, and increase the public knowledge of coastal ecosystems through coordinated programs of applied research, advisory services, and education in order to foster economic and cultural benefits in Georgia.*

State General Funds	\$0
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Changes in the Size of the Program

328.2    *Provide funds to add one faculty position to aid the fishing and shrimping industries.*

State General Funds	\$57,070	\$57,070	\$57,070
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Section 39: Regents, University System of Georgia

328. Marine Resources Extension Center

Appropriation (HB1027)

*The purpose is to increase the efficiency of existing marine industries, identify new industries that do not harm the environment, and increase the public knowledge of coastal ecosystems through coordinated programs of applied research, advisory services, and education in order to foster economic and cultural benefits in Georgia.*

TOTAL STATE FUNDS	\$1,528,207	\$1,528,207	\$1,528,207
State General Funds	\$1,528,207	\$1,528,207	\$1,528,207
TOTAL AGENCY FUNDS	\$1,184,800	\$1,184,800	\$1,184,800
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000
Sales and Services	\$494,800	\$494,800	\$494,800
Sales and Services Not Itemized	\$494,800	\$494,800	\$494,800
TOTAL PUBLIC FUNDS	\$2,713,007	\$2,713,007	\$2,713,007

Medical College of Georgia Hospital and Clinics

Continuation Budget

*The purpose is to care, teach, and refer clients.*

TOTAL STATE FUNDS	\$31,510,080	\$31,510,080	\$31,510,080
State General Funds	\$31,510,080	\$31,510,080	\$31,510,080
TOTAL PUBLIC FUNDS	\$31,510,080	\$31,510,080	\$31,510,080

Statewide Changes

329.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$762,564	\$762,564	\$762,564
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Changes to the Purpose or the Purpose Measure

329.2 SAC: *The purpose of this appropriation is to serve and care for patients, educate students at the Medical College of Georgia, and conduct leading edge research. The purpose will be measured by: the number of medical students and residents trained in the most up-to-date medical procedures; and the number of clients served.*

State General Funds			\$0
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329. Medical College of Georgia Hospital and Clinics

Appropriation (HB1027)

*The purpose is to serve and care for patients, educate students at the Medical College of Georgia, and conduct leading edge research. The purpose will be measured by: the number of medical students and residents trained in the most up-to-date medical procedures; and the number of clients served.*

TOTAL STATE FUNDS	\$32,272,644	\$32,272,644	\$32,272,644
State General Funds	\$32,272,644	\$32,272,644	\$32,272,644
TOTAL PUBLIC FUNDS	\$32,272,644	\$32,272,644	\$32,272,644

Office of Minority Business Enterprise

Continuation Budget

*The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.*

TOTAL STATE FUNDS	\$860,499	\$860,499	\$860,499
State General Funds	\$860,499	\$860,499	\$860,499
TOTAL PUBLIC FUNDS	\$860,499	\$860,499	\$860,499

Statewide Changes

330.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$16,872	\$16,872	\$16,872
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Changes in the Size of the Program

330.2 Reduce funds by 2%.

State General Funds	(\$17,210)	(\$17,210)	(\$17,210)
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Section 39: Regents, University System of Georgia

330. Office of Minority Business EnterpriseAppropriation (HB1027)

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	\$860,161	\$860,161	\$860,161
State General Funds	\$860,161	\$860,161	\$860,161
TOTAL PUBLIC FUNDS	\$860,161	\$860,161	\$860,161

Public Service / Special Funding InitiativesContinuation Budget

The purpose is to provide leadership, service, and education.

TOTAL STATE FUNDS	\$29,821,275	\$29,821,275	\$29,821,275
State General Funds	\$24,821,275	\$24,821,275	\$24,821,275
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$29,821,275	\$29,821,275	\$29,821,275

Statewide Changes

331.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$409,959	\$409,959	\$409,959
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One-Time Expense

331.2Provide funds to ICAPP Health to collect data on the shortage of nursing educators and to determine the best strategy for producing more nursing educators.

State General Funds	\$27,430	\$27,430	\$27,430
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331.9Provide one-time funding for the bio-business incubator at the Medical College of Georgia.

State General Funds		\$500,000	\$0
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Changes in What Services are Offered

331.3Eliminate funding for the Water Policy Institute. (S:Restore \$180,000 for Georgia Southern University.)

State General Funds	(\$543,200)	(\$543,200)	(\$363,200)
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Changes in the Size of the Program

331.4Add start-up funds for fifteen faculty members at Georgia Gwinnett College.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000
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331.5Add funds for the Georgia Leadership Institute for School Improvement to provide additional leadership development programs for principals.

State General Funds	\$1,500,000	\$1,500,000	\$1,500,000
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331.6Transfer the Nurse Anesthetist program to the Teaching program.

State General Funds	(\$361,330)	\$0	(\$361,330)
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331.7Transfer Education GO Get It to the Department of Education.

State General Funds	(\$977,905)	(\$977,905)	(\$977,905)
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331.8Add funds for the UGA-Griffin campus to expand current course offerings.

State General Funds	\$500,000	\$500,000	\$500,000
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331. Public Service / Special Funding InitiativesAppropriation (HB1027)

The purpose is to provide leadership, service, and education.

TOTAL STATE FUNDS	\$31,376,229	\$32,237,559	\$31,556,229
State General Funds	\$26,376,229	\$27,237,559	\$26,556,229
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$31,376,229	\$32,237,559	\$31,556,229

Regents Central OfficeContinuation Budget

The purpose is to provide administrative support to all colleges and universities in the university system.

TOTAL STATE FUNDS	\$7,264,505	\$7,264,505	\$7,264,505
State General Funds	\$7,264,505	\$7,264,505	\$7,264,505
TOTAL PUBLIC FUNDS	\$7,264,505	\$7,264,505	\$7,264,505

Section 39: Regents, University System of Georgia

Statewide Changes

332.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$385,966	\$385,966	\$385,966
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Changes in Operations / Administration

332.2   Transfer from Public Libraries to correct an error in the GBA rental rates.

State General Funds	\$69,356	\$69,356	\$69,356
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Changes in the Size of the Program

332.3   Increase funding for the SREB Regional Contract program in order to meet actual costs.

State General Funds	\$184,550	\$184,550	\$184,550
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332.4   Increase funding for the SREB Minority Doctoral Scholars program in order to provide four additional slots.

State General Funds	\$80,000	\$80,000	\$80,000
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332.5   Reduce funding by 3%.

State General Funds		(\$193,973)	(\$193,973)
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332. Regents Central Office

Appropriation (HB1027)

The purpose is to provide administrative support to all colleges and universities in the university system.

TOTAL STATE FUNDS	\$7,984,377	\$7,790,404	\$7,790,404
State General Funds	\$7,984,377	\$7,790,404	\$7,790,404
TOTAL PUBLIC FUNDS	\$7,984,377	\$7,790,404	\$7,790,404

Research Consortium

Continuation Budget

The purpose is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	\$21,287,489	\$21,287,489	\$21,287,489
State General Funds	\$20,537,489	\$20,537,489	\$20,537,489
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$21,287,489	\$21,287,489	\$21,287,489

Statewide Changes

333.1   GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$162,762	\$162,762	\$162,762
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One-Time Expense

333.2   Provide a one-time increase for the Georgia Research Alliance Eminent Scholar Endowment to attract prominent research scientists to Georgia research universities.

State General Funds	\$250,000	\$250,000	\$250,000
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Changes in What Services are Offered

333.3   Provide funding for two eminent scholars to implement an energy policy and research agenda.

State General Funds	\$2,200,000	\$2,200,000	\$2,200,000
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Changes in the Size of the Program

333.4   Provide funding for Georgia Research Alliance's VentureLab for investment in entrepreneur-led start-up companies to promote job growth in Georgia's bioscience industry.

State General Funds	\$2,500,000	\$2,500,000	\$2,500,000
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333. Research Consortium

Appropriation (HB1027)

The purpose is to conduct research to further industry in the State of Georgia.

TOTAL STATE FUNDS	\$26,400,251	\$26,400,251	\$26,400,251
State General Funds	\$25,650,251	\$25,650,251	\$25,650,251
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$26,400,251	\$26,400,251	\$26,400,251

Section 39: Regents, University System of Georgia

Skidaway Institute of Oceanography

Continuation Budget

*The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.*

TOTAL STATE FUNDS	\$1,557,477	\$1,557,477	\$1,557,477
State General Funds	\$1,557,477	\$1,557,477	\$1,557,477
TOTAL AGENCY FUNDS	\$5,658,000	\$5,658,000	\$5,658,000
Intergovernmental Transfers	\$4,113,000	\$4,113,000	\$4,113,000
University System of Georgia Research Funds	\$4,113,000	\$4,113,000	\$4,113,000
Sales and Services	\$1,545,000	\$1,545,000	\$1,545,000
Sales and Services Not Itemized	\$1,545,000	\$1,545,000	\$1,545,000
TOTAL PUBLIC FUNDS	\$7,215,477	\$7,215,477	\$7,215,477

Statewide Changes

334.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$76,596	\$76,596	\$76,596
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334. Skidaway Institute of Oceanography

Appropriation (HB1027)

*The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.*

TOTAL STATE FUNDS	\$1,634,073	\$1,634,073	\$1,634,073
State General Funds	\$1,634,073	\$1,634,073	\$1,634,073
TOTAL AGENCY FUNDS	\$5,658,000	\$5,658,000	\$5,658,000
Intergovernmental Transfers	\$4,113,000	\$4,113,000	\$4,113,000
University System of Georgia Research Funds	\$4,113,000	\$4,113,000	\$4,113,000
Sales and Services	\$1,545,000	\$1,545,000	\$1,545,000
Sales and Services Not Itemized	\$1,545,000	\$1,545,000	\$1,545,000
TOTAL PUBLIC FUNDS	\$7,292,073	\$7,292,073	\$7,292,073

Student Education Enrichment Program

Continuation Budget

*The purpose of this program is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.*

TOTAL STATE FUNDS	\$304,035	\$304,035	\$304,035
State General Funds	\$304,035	\$304,035	\$304,035
TOTAL PUBLIC FUNDS	\$304,035	\$304,035	\$304,035

Statewide Changes

335.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$4,280	\$4,280	\$4,280
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Changes to the Purpose or the Purpose Measure

335.2 SAC: The purpose of this appropriation is to provide underrepresented Georgia residents the opportunity to acquire educational experiences, clinical and career exposures, and academic support to successfully adjust to the professional environment, academic curriculum and campus environment of the health professions. The purpose will be measured by: the percentage of underrepresented and/or disadvantaged high school students participating in the summer programs who have enrolled in a postsecondary institution; the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and successfully completed their current postsecondary curriculum; and the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and enrolled, successfully progressed through medical, dental or a graduate school curriculum, and graduated.

State General Funds	\$0
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335. Student Education Enrichment Program

Appropriation (HB1027)

*The purpose is to provide underrepresented Georgia residents the opportunity to acquire educational experiences, clinical and career exposures, and academic support to successfully adjust to the professional environment, academic curriculum and campus environment of the health professions. The purpose will be measured by: the percentage of underrepresented and/or disadvantaged high school students participating in the summer programs who have enrolled in a postsecondary institution; the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and successfully completed their current postsecondary curriculum; and the percentage of underrepresented and/or disadvantaged high school students who participated in the summer program and enrolled, successfully progressed through medical, dental or a graduate school curriculum, and graduated.*

TOTAL STATE FUNDS	\$308,315	\$308,315	\$308,315
State General Funds	\$308,315	\$308,315	\$308,315
TOTAL PUBLIC FUNDS	\$308,315	\$308,315	\$308,315

Section 39: Regents, University System of Georgia

Teaching

Continuation Budget

*The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.*

TOTAL STATE FUNDS	\$1,558,562,243	\$1,558,562,243	\$1,558,562,243
State General Funds	\$1,558,562,243	\$1,558,562,243	\$1,558,562,243
TOTAL AGENCY FUNDS	\$2,468,702,893	\$2,468,702,893	\$2,468,702,893
Contributions, Donations, and Forfeitures	\$38,364,204	\$38,364,204	\$38,364,204
Donations	\$38,364,204	\$38,364,204	\$38,364,204
Intergovernmental Transfers	\$1,380,525,444	\$1,380,525,444	\$1,380,525,444
University System of Georgia Research Funds	\$1,380,525,444	\$1,380,525,444	\$1,380,525,444
Sales and Services	\$1,049,813,245	\$1,049,813,245	\$1,049,813,245
Academic Department Income	\$124,366,766	\$124,366,766	\$124,366,766
Public Service Institute Income	\$2,716,998	\$2,716,998	\$2,716,998
Tuition and Fees for Higher Education	\$922,729,481	\$922,729,481	\$922,729,481
TOTAL PUBLIC FUNDS	\$4,027,265,136	\$4,027,265,136	\$4,027,265,136

Statewide Changes

336.1 *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$44,068,576	\$44,068,576	\$44,068,576
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Changes to the Purpose or the Purpose Measure

336.12 *SAC: The purpose of this appropriation is to create a more educated Georgia through instruction, research and public service. The purpose will be measured by: the retention rate of first-time, full-time, degree-seeking freshmen at each institution and system-wide; the four- and six-year graduation rates of first-time, full-time, bachelor degree-seeking freshmen at each institution and system-wide; and the pass rate of USG students on professional licensure exams (medicine, dentistry, veterinary medicine and law), and the percent of first-time test-takers who pass the National Council Licensure Examination for Registered Nurses (NCLEX-RN) and the PRAXIS II examination for teacher certification.*

State General Funds			\$0
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Changes in Operations / Administration

336.2 *Adjust debt service payback amount for the Student Center construction project at Georgia Southern University.*

State General Funds	\$677,118	\$677,118	\$677,118
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336.13 *Transfer Disability Services from the Center for Assistive Technology and Environmental Access.*

University System of Georgia Research Funds			\$1,590,309
Rebates, Refunds, and Reimbursements Not Itemized			\$468,670
TOTAL PUBLIC FUNDS			\$2,058,979

One-Time Expense

336.3 *Eliminate funds for the Greenbelt Study at the Georgia Tech School of Urban Planning.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)
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336.4 *Remove one-time funds for North Georgia College and State University.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)
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Changes in What Services are Offered

336.5 *Eliminate Georgia Career Information Services.*

State General Funds	(\$92,647)	(\$92,647)	(\$92,647)
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336.6 *Eliminate the School of Law-Export Study.*

State General Funds	(\$438,315)	(\$438,315)	(\$338,315)
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336.7 *Eliminate the Center for Trade and Technology Transfer.*

State General Funds	(\$56,765)	(\$56,765)	(\$56,765)
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Changes in the Size of the Program

336.8 *Increase funds for the Fiscal Research Center to reflect the actual cost of the current level of service.*

State General Funds	\$38,145	\$38,145	\$38,145
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336.9 *Provide funds to fully fund enrollment increases based on a 1.6% increase in semester credit hours and operating expenses related to additional square footage. (H:Reduce health insurance portion of formula funding increase.)(S:Reduce health insurance portion of formula funding increase by \$1,250,000.)*

State General Funds	\$55,309,821	\$52,809,821	\$54,059,821
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Section 39: Regents, University System of Georgia

336.10 Provide funding for the Fort Valley State University land grant mission.

State General Funds	\$1,514,026	\$1,514,026
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336.11 Add funds to properly reflect operating budget represented in HB1026.

University System of Georgia Research Funds	\$5,840,110
Rebates, Refunds, and Reimbursements Not Itemized	\$11,681,021
Academic Department Income	\$6,858,296
Tuition and Fees for Higher Education	\$2,275,884
TOTAL PUBLIC FUNDS	\$26,655,311

336. TeachingAppropriation (HB1027)

The purpose is to create a more educated Georgia through instruction, research and public service. The purpose will be measured by: the retention rate of first-time, full-time, degree-seeking freshmen at each institution and system-wide; the four- and six-year graduation rates of first-time, full-time, bachelor degree-seeking freshmen at each institution and system-wide; and the pass rate of USG students on professional licensure exams (medicine, dentistry, veterinary medicine and law), and the percent of first-time test-takers who pass the National Council Licensure Examination for Registered Nurses (NCLEX-RN) and the PRAXIS II examination for teacher certification.

TOTAL STATE FUNDS	\$1,657,768,176	\$1,656,782,202	\$1,658,132,202
State General Funds	\$1,657,768,176	\$1,656,782,202	\$1,658,132,202
TOTAL AGENCY FUNDS	\$2,468,702,893	\$2,468,702,893	\$2,497,417,183
Contributions, Donations, and Forfeitures	\$38,364,204	\$38,364,204	\$38,364,204
Donations	\$38,364,204	\$38,364,204	\$38,364,204
Intergovernmental Transfers	\$1,380,525,444	\$1,380,525,444	\$1,387,955,863
University System of Georgia Research Funds	\$1,380,525,444	\$1,380,525,444	\$1,387,955,863
Rebates, Refunds, and Reimbursements			\$12,149,691
Rebates, Refunds, and Reimbursements Not Itemized			\$12,149,691
Sales and Services	\$1,049,813,245	\$1,049,813,245	\$1,058,947,425
Academic Department Income	\$124,366,766	\$124,366,766	\$131,225,062
Public Service Institute Income	\$2,716,998	\$2,716,998	\$2,716,998
Tuition and Fees for Higher Education	\$922,729,481	\$922,729,481	\$925,005,365
TOTAL PUBLIC FUNDS	\$4,126,471,069	\$4,125,485,095	\$4,155,549,385

Veterinary Medicine Experiment StationContinuation Budget

The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	\$3,148,784	\$3,148,784	\$3,148,784
State General Funds	\$3,148,784	\$3,148,784	\$3,148,784
TOTAL PUBLIC FUNDS	\$3,148,784	\$3,148,784	\$3,148,784

Statewide Changes

337.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$100,793	\$100,793	\$100,793
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Changes to the Purpose or the Purpose Measure

337.2 SAC: The purpose of this appropriation is to conduct, coordinate and disseminate research on animal health and/or disease problems of present and potential concern to animal owners, producers and industries in Georgia.

State General Funds	\$0
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337. Veterinary Medicine Experiment StationAppropriation (HB1027)

The purpose is to conduct, coordinate and disseminate research on animal health and/or disease problems of present and potential concern to animal owners, producers and industries in Georgia.

TOTAL STATE FUNDS	\$3,249,577	\$3,249,577	\$3,249,577
State General Funds	\$3,249,577	\$3,249,577	\$3,249,577
TOTAL PUBLIC FUNDS	\$3,249,577	\$3,249,577	\$3,249,577

Veterinary Medicine Teaching HospitalContinuation Budget

The purpose of the program is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	\$478,173	\$478,173	\$478,173
State General Funds	\$478,173	\$478,173	\$478,173
TOTAL AGENCY FUNDS	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services	\$6,700,000	\$6,700,000	\$6,700,000
Veterinary Medicine Income	\$6,700,000	\$6,700,000	\$6,700,000
TOTAL PUBLIC FUNDS	\$7,178,173	\$7,178,173	\$7,178,173



Section 39: Regents, University System of Georgia

Statewide Changes

338.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$11,554	\$11,554	\$11,554
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Changes to the Purpose or the Purpose Measure

338.2    *SAC: The purpose of this appropriation is to serve as the platform for interface with real world animal health problems through instruction to veterinary students, post-graduate veterinarians and veterinary technician students.*

State General Funds			\$0
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338. Veterinary Medicine Teaching HospitalAppropriation (HB1027)

*The purpose is to serve as the platform for interface with real world animal health problems through instruction to veterinary students, post-graduate veterinarians and veterinary technician students.*

TOTAL STATE FUNDS	\$489,727	\$489,727	\$489,727
State General Funds	\$489,727	\$489,727	\$489,727
TOTAL AGENCY FUNDS	\$6,700,000	\$6,700,000	\$6,700,000
Sales and Services	\$6,700,000	\$6,700,000	\$6,700,000
Veterinary Medicine Income	\$6,700,000	\$6,700,000	\$6,700,000
TOTAL PUBLIC FUNDS	\$7,189,727	\$7,189,727	\$7,189,727

Payments to the Georgia Cancer CoalitionContinuation Budget

*The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.*

TOTAL STATE FUNDS	\$10,482,554	\$10,482,554	\$10,482,554
State General Funds			\$0
Tobacco Settlement Funds	\$10,482,554	\$10,482,554	\$10,482,554
TOTAL PUBLIC FUNDS	\$10,482,554	\$10,482,554	\$10,482,554

Changes to the Purpose or the Purpose Measure

339.3    *SAC: The purpose of this appropriation is to make Georgia a national leader in cancer prevention, treatment and research by accelerating research, prevention, early detection and treatment. The purpose will be measured by: the number of cancer patients and cancer deaths in Georgia.*

State General Funds			\$0
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Changes in Operations / Administration

339.1    *The Georgia Cancer Coalition was moved to Regents by an Executive Order.*

Tobacco Settlement Funds	\$0	\$0	\$0
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Changes in the Size of the Program

339.2    *Reflect the completion of the Georgia Cancer Cohort Study.*

Tobacco Settlement Funds	(\$500,000)	(\$500,000)	(\$500,000)
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339. Payments to the Georgia Cancer CoalitionAppropriation (HB1027)

*The purpose is to make Georgia a national leader in cancer prevention, treatment and research by accelerating research, prevention, early detection and treatment. The purpose will be measured by: the number of cancer patients and cancer deaths in Georgia.*

TOTAL STATE FUNDS	\$9,982,554	\$9,982,554	\$9,982,554
Tobacco Settlement Funds	\$9,982,554	\$9,982,554	\$9,982,554
TOTAL PUBLIC FUNDS	\$9,982,554	\$9,982,554	\$9,982,554

Payments to Georgia Military CollegeContinuation Budget

*The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.*

TOTAL STATE FUNDS	\$2,500,092	\$2,500,092	\$2,500,092
State General Funds	\$2,500,092	\$2,500,092	\$2,500,092
TOTAL PUBLIC FUNDS	\$2,500,092	\$2,500,092	\$2,500,092

Statewide Changes

340.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$267,953	\$267,953	\$267,953
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Section 39: Regents, University System of Georgia

Changes to the Purpose or the Purpose Measure

**340.4** SAC: The purpose of this appropriation is to provide quality basic education funding for grades six through 12. The purpose will be measured by: the number of students enrolled; the number of graduates; and the number of graduates who pursue military service or a four-year military institution.

State General Funds			\$0
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One-Time Expense

**340.2** Eliminate one-time design funds for the preparatory school classroom facility.

State General Funds	(\$95,000)	(\$95,000)	(\$95,000)
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Changes in the Size of the Program

**340.3** Reduce funds for faculty at the Junior College.

State General Funds	(\$12,985)	(\$12,985)	(\$12,985)
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340. Payments to Georgia Military CollegeAppropriation (HB1027)

The purpose is to provide quality basic education funding for grades six through 12. The purpose will be measured by: the number of students enrolled; the number of graduates; and the number of graduates who pursue military service or a four-year military institution.

TOTAL STATE FUNDS	\$2,660,060	\$2,660,060	\$2,660,060
State General Funds	\$2,660,060	\$2,660,060	\$2,660,060
TOTAL PUBLIC FUNDS	\$2,660,060	\$2,660,060	\$2,660,060

Payments to Public Telecommunications Commission, GeorgiaContinuation Budget

The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	\$16,954,058	\$16,954,058	\$16,954,058
State General Funds	\$16,954,058	\$16,954,058	\$16,954,058
TOTAL PUBLIC FUNDS	\$16,954,058	\$16,954,058	\$16,954,058

Statewide Changes

**341.1** GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$374,681	\$374,681	\$374,681
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Changes to the Purpose or the Purpose Measure

**341.4** SAC: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that promote education, instruction, staff development and life-long learning, thereby enriching the quality of life for Georgians. The purpose will be measured by: the percentage of content correlated to the Georgia Performance Standards; and the percentage of schools that use GPB Education's programming.

State General Funds			\$0
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Changes in Operations / Administration

**341.2** Reduce operating expenses to reflect an anticipated reduction in costs associated with contracts and publications.

State General Funds	(\$339,081)	(\$339,081)	(\$339,081)
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**341.3** Increase funds to correct a GTA rate adjustment error.

State General Funds	\$33,485	\$33,485	\$33,485
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341. Payments to Public Telecommunications Commission, GeorgiaAppropriation (HB1027)

The purpose is to create, produce, and distribute high quality programs and services that promote education, instruction, staff development and life-long learning, thereby enriching the quality of life for Georgians. The purpose will be measured by: the percentage of content correlated to the Georgia Performance Standards; and the percentage of schools that use GPB Education's programming.

TOTAL STATE FUNDS	\$17,023,143	\$17,023,143	\$17,023,143
State General Funds	\$17,023,143	\$17,023,143	\$17,023,143
TOTAL PUBLIC FUNDS	\$17,023,143	\$17,023,143	\$17,023,143

Section 39: Regents, University System of Georgia

Georgia Public Library Service

Continuation Budget

The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	\$35,748,543	\$35,748,543	\$35,748,543
State General Funds	\$35,748,543	\$35,748,543	\$35,748,543
TOTAL FEDERAL FUNDS	\$2,509,208	\$2,509,208	\$2,509,208
State Library Program CFDA 45.310	\$2,509,208	\$2,509,208	\$2,509,208
TOTAL PUBLIC FUNDS	\$38,257,751	\$38,257,751	\$38,257,751

Statewide Changes

342.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$1,119,511	\$1,119,511	\$1,119,511
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Changes to the Purpose or the Purpose Measure

342.10 SAC: The purpose of this appropriation is to ensure that library services are available to all Georgians by disbursing federal and state funds to public libraries, and by providing professional assistance and support to all public libraries in Georgia. The purpose will be measured by: the number of patron visits to each public library; the number of state paid professional positions per library; and the number of circulations in each public library.

State General Funds			\$0
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Changes in Operations / Administration

342.2 Provide funds to correct an error in the employer share of the State Health Benefit Plan.

State General Funds	\$220,000	\$220,000	\$220,000
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342.3 Transfer to Regents Central Office to correct an error in the GBA rental rates.

State General Funds	(\$69,356)	(\$69,356)	(\$69,356)
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342.11 Change program name to: "Georgia Public Library Service."

State General Funds			\$0
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One-Time Expense

342.8 Provide funding for renovations at Mountain View Library.

State General Funds		\$312,000	\$0
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Changes in the Size of the Program

342.4 Eliminate one-time funds for major repairs and renovations.

State General Funds	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
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342.5 Provide funds to the New Directions funding formula.

State General Funds	\$900,000	\$900,000	\$900,000
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342.6 Add funds to pay an increase in real estate rentals in order to re-locate to mission-suitable appropriate facilities.

State General Funds	\$50,000	\$50,000	\$50,000
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342.7 Provide funding to increase the library materials grant with funds to be distributed based on the New Directions funding formula. (S:Distribute based on 1/3 to systems, 1/3 to counties, and 1/3 on per capita.)

State General Funds		\$1,000,000	\$2,000,000
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342. Georgia Public Library Service

Appropriation (HB1027)

The purpose is to ensure that library services are available to all Georgians by disbursing federal and state funds to public libraries, and by providing professional assistance and support to all public libraries in Georgia. The purpose will be measured by: the number of patron visits to each public library; the number of state paid professional positions per library; and the number of circulations in each public library.

TOTAL STATE FUNDS	\$35,968,698	\$37,280,698	\$37,968,698
State General Funds	\$35,968,698	\$37,280,698	\$37,968,698
TOTAL FEDERAL FUNDS	\$2,509,208	\$2,509,208	\$2,509,208
State Library Program CFDA 45.310	\$2,509,208	\$2,509,208	\$2,509,208
TOTAL PUBLIC FUNDS	\$38,477,906	\$39,789,906	\$40,477,906

Section 43: Student Finance Commission and Authority, Georgia

AccelContinuation Budget

The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Lottery Proceeds	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000

370. AccelAppropriation (HB1027)

The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$6,000,000	\$6,000,000	\$6,000,000
Lottery Proceeds	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$6,000,000	\$6,000,000	\$6,000,000

Engineer ScholarshipContinuation Budget

The purpose is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$760,000	\$760,000	\$760,000
Lottery Proceeds	\$760,000	\$760,000	\$760,000
State General Funds			\$0
TOTAL PUBLIC FUNDS	\$760,000	\$760,000	\$760,000

Changes to the Purpose or the Purpose Measure

371.1 SAC: The purpose of this appropriation is to provide service cancelable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

Lottery Proceeds			\$0
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371. Engineer ScholarshipAppropriation (HB1027)

The purpose is to provide service cancelable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$760,000	\$760,000	\$760,000
Lottery Proceeds	\$760,000	\$760,000	\$760,000
TOTAL PUBLIC FUNDS	\$760,000	\$760,000	\$760,000

Georgia Military College ScholarshipContinuation Budget

The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$770,477	\$770,477	\$770,477
Lottery Proceeds	\$770,477	\$770,477	\$770,477
TOTAL PUBLIC FUNDS	\$770,477	\$770,477	\$770,477

372. Georgia Military College ScholarshipAppropriation (HB1027)

The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$770,477	\$770,477	\$770,477
Lottery Proceeds	\$770,477	\$770,477	\$770,477
TOTAL PUBLIC FUNDS	\$770,477	\$770,477	\$770,477

Governor's Scholarship ProgramContinuation Budget

The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

TOTAL STATE FUNDS	\$2,329,200	\$2,329,200	\$2,329,200
State General Funds	\$2,329,200	\$2,329,200	\$2,329,200
TOTAL PUBLIC FUNDS	\$2,329,200	\$2,329,200	\$2,329,200

Section 43: Student Finance Commission and Authority, Georgia

373. Governor's Scholarship Program		Appropriation (HB1027)	
<i>The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.</i>			
TOTAL STATE FUNDS	\$2,329,200	\$2,329,200	\$2,329,200
State General Funds	\$2,329,200	\$2,329,200	\$2,329,200
TOTAL PUBLIC FUNDS	\$2,329,200	\$2,329,200	\$2,329,200

Guaranteed Educational Loans		Continuation Budget	
<i>The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.</i>			
TOTAL STATE FUNDS	\$3,799,883	\$3,799,883	\$3,799,883
State General Funds	\$3,799,883	\$3,799,883	\$3,799,883
TOTAL PUBLIC FUNDS	\$3,799,883	\$3,799,883	\$3,799,883

Changes to the Purpose or the Purpose Measure

<i>374.3 SAC: The purpose of this appropriation is to provide service cancelable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.</i>			
State General Funds			\$0

One-Time Expense

<i>374.1 Increase funding for 100 additional nursing slots.</i>			
Agency Funds Prior Year	\$280,000	\$280,000	\$280,000
<i>374.2 Provide funds for a service cancelable loan program for nursing educators at a maximum of \$2,000 per loan for up to 100 students.</i>			
Agency Funds Prior Year		\$200,000	\$0

374. Guaranteed Educational Loans

Appropriation (HB1027)

*The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.*

TOTAL STATE FUNDS	\$3,799,883	\$3,799,883	\$3,799,883
State General Funds	\$3,799,883	\$3,799,883	\$3,799,883
TOTAL AGENCY FUNDS	\$280,000	\$480,000	\$280,000
Reserved Fund Balances	\$280,000	\$480,000	\$280,000
Agency Funds Prior Year	\$280,000	\$480,000	\$280,000
TOTAL PUBLIC FUNDS	\$4,079,883	\$4,279,883	\$4,079,883

HERO Scholarship		Continuation Budget	
<i>The purpose is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.</i>			
TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

Changes in the Size of the Program

<i>375.1 Provide funds for 50 scholarships at \$2,000 per award.</i>			
State General Funds	\$200,000	\$200,000	\$200,000

375. HERO Scholarship		Appropriation (HB1027)	
<i>The purpose is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the children of such members.</i>			
TOTAL STATE FUNDS	\$200,000	\$200,000	\$200,000
State General Funds	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$200,000	\$200,000	\$200,000



Section 43: Student Finance Commission and Authority, Georgia

HOPE Administration

Continuation Budget

The purpose is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	\$5,111,697	\$5,111,697	\$5,111,697
Lottery Proceeds	\$5,111,697	\$5,111,697	\$5,111,697
State General Funds			\$0
TOTAL PUBLIC FUNDS	\$5,111,697	\$5,111,697	\$5,111,697

Statewide Changes

376.1   GTA, GBA, WC, COLA, SHBP and Annualizer

Lottery Proceeds	\$116,623	\$116,623	\$116,623
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Changes to the Purpose or the Purpose Measure

376.3   SAC: The purpose of this appropriation is to provide for the administration of the HOPE scholarship and grant programs. The purpose will be measured by the calculated administrative cost of making an award to a student.

State General Funds			\$0
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Changes in Operations / Administration

376.2   Use current funds in HOPE Administration to provide two positions to implement the mandated grade point transcript exchange initiative. (G:YES)(H:YES)(S:YES)

Lottery Proceeds	\$0	\$0	\$0
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376. HOPE Administration

Appropriation (HB1027)

The purpose is to provide for the administration of the HOPE scholarship and grant programs. The purpose will be measured by the calculated administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$5,228,320	\$5,228,320	\$5,228,320
Lottery Proceeds	\$5,228,320	\$5,228,320	\$5,228,320
TOTAL PUBLIC FUNDS	\$5,228,320	\$5,228,320	\$5,228,320

HOPE GED

Continuation Budget

The purpose is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	\$2,840,694	\$2,840,694	\$2,840,694
Lottery Proceeds	\$2,840,694	\$2,840,694	\$2,840,694
TOTAL PUBLIC FUNDS	\$2,840,694	\$2,840,694	\$2,840,694

Changes in the Size of the Program

377.1   Transfer to HOPE Scholarship-Public Schools to reflect true need and to provide for projected growth.

Lottery Proceeds	(\$379,080)	(\$379,080)	(\$379,080)
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377. HOPE GED

Appropriation (HB1027)

The purpose is to award a \$500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

TOTAL STATE FUNDS	\$2,461,614	\$2,461,614	\$2,461,614
Lottery Proceeds	\$2,461,614	\$2,461,614	\$2,461,614
TOTAL PUBLIC FUNDS	\$2,461,614	\$2,461,614	\$2,461,614

HOPE Grant

Continuation Budget

The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$122,784,173	\$122,784,173	\$122,784,173
Lottery Proceeds	\$122,784,173	\$122,784,173	\$122,784,173
TOTAL PUBLIC FUNDS	\$122,784,173	\$122,784,173	\$122,784,173

378. HOPE Grant

Appropriation (HB1027)

The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

TOTAL STATE FUNDS	\$122,784,173	\$122,784,173	\$122,784,173
Lottery Proceeds	\$122,784,173	\$122,784,173	\$122,784,173
TOTAL PUBLIC FUNDS	\$122,784,173	\$122,784,173	\$122,784,173



Section 43: Student Finance Commission and Authority, Georgia

HOPE Scholarships - Private SchoolsContinuation Budget

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$45,751,850	\$45,751,850	\$45,751,850
Lottery Proceeds	\$45,751,850	\$45,751,850	\$45,751,850
TOTAL PUBLIC FUNDS	\$45,751,850	\$45,751,850	\$45,751,850

Changes in the Size of the Program

379.1 Transfer to HOPE Scholarship-Public Schools to reflect true need and to provide for projected growth.

Lottery Proceeds	(\$100,118)	(\$100,118)	(\$100,118)
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379. HOPE Scholarships - Private SchoolsAppropriation (HB1027)

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

TOTAL STATE FUNDS	\$45,651,732	\$45,651,732	\$45,651,732
Lottery Proceeds	\$45,651,732	\$45,651,732	\$45,651,732
TOTAL PUBLIC FUNDS	\$45,651,732	\$45,651,732	\$45,651,732

HOPE Scholarships - Public SchoolsContinuation Budget

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$326,011,143	\$326,011,143	\$326,011,143
Lottery Proceeds	\$326,011,143	\$326,011,143	\$326,011,143
TOTAL PUBLIC FUNDS	\$326,011,143	\$326,011,143	\$326,011,143

Changes in the Size of the Program

380.1 Transfer from Promise II (\$74,590), HOPE GED (\$379,080) and HOPE Scholarship - Private Schools (\$100,118) to provide for projected growth.

Lottery Proceeds	\$553,788	\$553,788	\$553,788
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380.2 Increase funds to reflect projected growth.

Lottery Proceeds	\$17,935,986	\$17,935,986	\$17,935,986
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380. HOPE Scholarships - Public SchoolsAppropriation (HB1027)

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	\$344,500,917	\$344,500,917	\$344,500,917
Lottery Proceeds	\$344,500,917	\$344,500,917	\$344,500,917
TOTAL PUBLIC FUNDS	\$344,500,917	\$344,500,917	\$344,500,917

Law Enforcement Dependents GrantContinuation Budget

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911

381. Law Enforcement Dependents GrantAppropriation (HB1027)

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.

TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911

Section 43: Student Finance Commission and Authority, Georgia

Leveraging Educational Assistance Partnership Program

Continuation Budget

The purpose is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653
Leveraging Educational Assistance Partnership Program CFDA84.069	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410

Changes in the Size of the Program

382.1 Add funds to properly reflect operating budget represented in HB1026.

Leveraging Educational Assistance Partnership Program CFDA84.069	\$1,481
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382. Leveraging Educational Assistance Partnership Program

Appropriation (HB1027)

The purpose is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$522,134
Leveraging Educational Assistance Partnership Program CFDA84.069	\$520,653	\$520,653	\$522,134
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,488,891

North Georgia Military Scholarship Grants

Continuation Budget

The purpose is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$683,951	\$683,951	\$683,951
State General Funds	\$683,951	\$683,951	\$683,951
TOTAL PUBLIC FUNDS	\$683,951	\$683,951	\$683,951

Changes in the Size of the Program

383.1 Increase to fund 118 additional students returning from military deployment.

Agency Funds Prior Year	\$1,010,402	\$1,010,402	\$1,010,402
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383. North Georgia Military Scholarship Grants

Appropriation (HB1027)

The purpose is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$683,951	\$683,951	\$683,951
State General Funds	\$683,951	\$683,951	\$683,951
TOTAL AGENCY FUNDS	\$1,010,402	\$1,010,402	\$1,010,402
Reserved Fund Balances	\$1,010,402	\$1,010,402	\$1,010,402
Agency Funds Prior Year	\$1,010,402	\$1,010,402	\$1,010,402
TOTAL PUBLIC FUNDS	\$1,694,353	\$1,694,353	\$1,694,353

North Georgia ROTC Grants

Continuation Budget

The purpose is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$432,479	\$432,479	\$432,479
State General Funds	\$432,479	\$432,479	\$432,479
TOTAL PUBLIC FUNDS	\$432,479	\$432,479	\$432,479

384. North Georgia ROTC Grants

Appropriation (HB1027)

The purpose is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$432,479	\$432,479	\$432,479
State General Funds	\$432,479	\$432,479	\$432,479
TOTAL PUBLIC FUNDS	\$432,479	\$432,479	\$432,479

Section 43: Student Finance Commission and Authority, Georgia

Promise II Scholarship

Continuation Budget

The purpose is to assist paraprofessionals and instructional aides who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.

TOTAL STATE FUNDS	\$74,590	\$74,590	\$74,590
Lottery Proceeds	\$74,590	\$74,590	\$74,590
TOTAL PUBLIC FUNDS	\$74,590	\$74,590	\$74,590

Changes in What Services are Offered

385.1	Eliminate remaining funds as part of planned phase out, and transfer funds to HOPE Scholarship-Public Schools to provide for projected growth.		
Lottery Proceeds	(\$74,590)	(\$74,590)	(\$74,590)

Promise Scholarship

Continuation Budget

The purpose is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278

Changes to the Purpose or the Purpose Measure

386.1	SAC: The purpose of this appropriation is to provide service cancelable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.		
Lottery Proceeds			\$0

386. Promise Scholarship

Appropriation (HB1027)

The purpose is to provide service cancelable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278
TOTAL PUBLIC FUNDS	\$5,855,278	\$5,855,278	\$5,855,278

Public Memorial Safety Grant

Continuation Budget

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850

387. Public Memorial Safety Grant

Appropriation (HB1027)

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850
TOTAL PUBLIC FUNDS	\$255,850	\$255,850	\$255,850

Teacher Scholarship

Continuation Budget

The purpose is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698

Changes to the Purpose or the Purpose Measure

388.1	SAC: The purpose of this appropriation is to provide service cancelable loans to teachers seeking advanced education degrees in critical shortage fields of study. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.		
Lottery Proceeds			\$0

Section 43: Student Finance Commission and Authority, Georgia

388. Teacher ScholarshipAppropriation (HB1027)

The purpose is to provide service cancelable loans to teachers seeking advanced education degrees in critical shortage fields of study. The purpose will be measured by: the percentage repay via service cancellation; the percentage repay in cash; and the average administrative cost of making an award to a student.

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698

Tuition Equalization GrantsContinuation Budget

The purpose is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	\$29,031,802	\$29,031,802	\$29,031,802
State General Funds	\$29,031,802	\$29,031,802	\$29,031,802
TOTAL PUBLIC FUNDS	\$29,031,802	\$29,031,802	\$29,031,802

Changes in the Size of the Program

389.1 Provide funds to increase from \$900 to \$1,000 per award.

Agency Funds Prior Year	\$5,483,198	\$5,483,198	\$5,483,198
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389.2 Reflect a reduction in demand.

State General Funds		(\$1,000,000)	(\$1,500,000)
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389. Tuition Equalization GrantsAppropriation (HB1027)

The purpose is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

TOTAL STATE FUNDS	\$29,031,802	\$28,031,802	\$27,531,802
State General Funds	\$29,031,802	\$28,031,802	\$27,531,802
TOTAL AGENCY FUNDS	\$5,483,198	\$5,483,198	\$5,483,198
Reserved Fund Balances	\$5,483,198	\$5,483,198	\$5,483,198
Agency Funds Prior Year	\$5,483,198	\$5,483,198	\$5,483,198
TOTAL PUBLIC FUNDS	\$34,515,000	\$33,515,000	\$33,015,000

Nonpublic Postsecondary Education CommissionContinuation Budget

The purpose is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

TOTAL STATE FUNDS	\$645,204	\$645,204	\$645,204
State General Funds	\$645,204	\$645,204	\$645,204
TOTAL PUBLIC FUNDS	\$645,204	\$645,204	\$645,204

Statewide Changes

390.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$26,038	\$26,038	\$26,038
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Changes to the Purpose or the Purpose Measure

390.2 SAC: The purpose of this appropriation is to collect student academic records from closed nonpublic postsecondary educational institutions, and ensure that nonpublic postsecondary educational institutions are educationally sound and financially stable. The purpose will be measured by: the number of student academic records that are collected from closed educational institutions within 48 hours of announced closure; the number of student academic record requests that are fulfilled within 10 working days; and the number of institutions that meet academic and financial standards annually without remediation.

State General Funds			\$0
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390. Nonpublic Postsecondary Education CommissionAppropriation (HB1027)

The purpose is to collect student academic records from closed nonpublic postsecondary educational institutions, and ensure that nonpublic postsecondary educational institutions are educationally sound and financially stable. The purpose will be measured by: the number of student academic records that are collected from closed educational institutions within 48 hours of announced closure; the number of student academic record requests that are fulfilled within 10 working days; and the number of institutions that meet academic and financial standards annually without remediation.

TOTAL STATE FUNDS	\$671,242	\$671,242	\$671,242
State General Funds	\$671,242	\$671,242	\$671,242
TOTAL PUBLIC FUNDS	\$671,242	\$671,242	\$671,242

Section 45: Technical Education, Department of

Adult Literacy

Continuation Budget

*The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.*

TOTAL STATE FUNDS	\$11,853,450	\$11,853,450	\$11,853,450
State General Funds	\$11,853,450	\$11,853,450	\$11,853,450
TOTAL FEDERAL FUNDS	\$10,021,333	\$10,021,333	\$10,021,333
Adult Education State Grant Program CFDA84.002	\$7,021,333	\$7,021,333	\$7,021,333
Temporary Assistance for Needy Families	\$3,000,000	\$3,000,000	\$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AGENCY FUNDS	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services	\$1,121,886	\$1,121,886	\$1,121,886
General Educational Development Fees	\$1,121,886	\$1,121,886	\$1,121,886
TOTAL PUBLIC FUNDS	\$22,996,669	\$22,996,669	\$22,996,669

Statewide Changes

393.1 GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$588,417	\$588,417	\$588,417
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Changes in Operations / Administration

393.2 Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.

State General Funds	\$159,014	\$159,014	\$159,014
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One-Time Expense

393.4 Provide funding for the Shirley Smith Community Learning Center in Catoosa County.

State General Funds		\$500,000	\$0
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Changes in How the Program is Funded

393.5 Reflect \$3,000,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
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Changes in the Size of the Program

393.3 Transfer funds to Administration in order to reflect the true cost of the programs.

State General Funds	(\$649,197)	(\$649,197)	(\$649,197)
Adult Education State Grant Program CFDA84.002	(\$351,807)	(\$351,807)	(\$351,807)
TOTAL PUBLIC FUNDS	(\$1,001,004)	(\$1,001,004)	(\$1,001,004)

393. Adult Literacy

Appropriation (HB1027)

*The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.*

TOTAL STATE FUNDS	\$11,951,684	\$12,451,684	\$11,951,684
State General Funds	\$11,951,684	\$12,451,684	\$11,951,684
TOTAL FEDERAL FUNDS	\$9,669,526	\$9,669,526	\$9,669,526
Adult Education State Grant Program CFDA84.002	\$6,669,526	\$6,669,526	\$6,669,526
Temporary Assistance for Needy Families	\$3,000,000	\$3,000,000	\$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL AGENCY FUNDS	\$1,121,886	\$1,121,886	\$1,121,886
Sales and Services	\$1,121,886	\$1,121,886	\$1,121,886
General Educational Development Fees	\$1,121,886	\$1,121,886	\$1,121,886
TOTAL PUBLIC FUNDS	\$22,743,096	\$23,243,096	\$22,743,096

Departmental Administration

Continuation Budget

*The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.*

TOTAL STATE FUNDS	\$4,728,848	\$4,728,848	\$4,728,848
State General Funds	\$4,728,848	\$4,728,848	\$4,728,848
TOTAL FEDERAL FUNDS	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$5,528,848	\$5,528,848	\$5,528,848



Section 45: Technical Education, Department of

Statewide Changes

394.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$371,941	\$371,941	\$371,941
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Changes in Operations / Administration

394.2    *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	\$414,434	\$414,434	\$414,434
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Changes in How the Program is Funded

394.6    *Reflect \$800,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			\$0
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Changes in the Size of the Program

394.3    *Transfer from Adult Literacy in order to reflect the true cost of the programs.*

State General Funds	\$649,197	\$649,197	\$649,197
Adult Education State Grant Program CFDA84.002	\$351,807	\$351,807	\$351,807
TOTAL PUBLIC FUNDS	\$1,001,004	\$1,001,004	\$1,001,004

394.4    *Transfer from Technical Education in order to reflect the true cost of the programs.*

State General Funds	\$3,190,979	\$3,190,979	\$3,190,979
Vocational Education Basic Grants CFDA84.048	\$1,707,981	\$1,707,981	\$1,707,981
TOTAL PUBLIC FUNDS	\$4,898,960	\$4,898,960	\$4,898,960

394.5    *Reduce funding by 2%.*

State General Funds	(\$171,380)	(\$171,380)	(\$171,380)
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394. Departmental Administration

Appropriation (HB1027)

*The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.*

TOTAL STATE FUNDS	\$9,184,019	\$9,184,019	\$9,184,019
State General Funds	\$9,184,019	\$9,184,019	\$9,184,019
TOTAL FEDERAL FUNDS	\$2,859,788	\$2,859,788	\$2,859,788
Adult Education State Grant Program CFDA84.002	\$351,807	\$351,807	\$351,807
Temporary Assistance for Needy Families	\$800,000	\$800,000	\$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$800,000	\$800,000	\$800,000
Vocational Education Basic Grants CFDA84.048	\$1,707,981	\$1,707,981	\$1,707,981
TOTAL PUBLIC FUNDS	\$12,043,807	\$12,043,807	\$12,043,807

Quick Start and Customized Services

Continuation Budget

*The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.*

TOTAL STATE FUNDS	\$11,889,779	\$11,889,779	\$11,889,779
State General Funds	\$11,889,779	\$11,889,779	\$11,889,779
TOTAL PUBLIC FUNDS	\$11,889,779	\$11,889,779	\$11,889,779

Statewide Changes

395.1    *GTA, GBA, WC, COLA, SHBP and Annualizer*

State General Funds	\$351,841	\$351,841	\$351,841
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Changes in Operations / Administration

395.2    *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	\$372,280	\$372,280	\$372,280
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Section 45: Technical Education, Department of

395. Quick Start and Customized Services

Appropriation (HB1027)

The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.

TOTAL STATE FUNDS	\$12,613,900	\$12,613,900	\$12,613,900
State General Funds	\$12,613,900	\$12,613,900	\$12,613,900
TOTAL PUBLIC FUNDS	\$12,613,900	\$12,613,900	\$12,613,900

Technical Education

Continuation Budget

The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	\$292,105,724	\$292,105,724	\$292,105,724
State General Funds	\$292,105,724	\$292,105,724	\$292,105,724
TOTAL FEDERAL FUNDS	\$16,293,126	\$16,293,126	\$16,293,126
Temporary Assistance for Needy Families	\$3,500,000	\$3,500,000	\$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,500,000	\$3,500,000	\$3,500,000
Vocational Education Basic Grants CFDA84.048	\$12,793,126	\$12,793,126	\$12,793,126
TOTAL AGENCY FUNDS	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services Not Itemized	\$1,947,548	\$1,947,548	\$1,947,548
Tuition and Fees for Higher Education	\$52,863,224	\$52,863,224	\$52,863,224
TOTAL PUBLIC FUNDS	\$363,209,622	\$363,209,622	\$363,209,622

Statewide Changes

396.1GTA, GBA, WC, COLA, SHBP and Annualizer

State General Funds	\$13,496,528	\$13,496,528	\$13,496,528
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Changes in Operations / Administration

396.2Redirect \$7,500,000 in one-time funds for HVAC and roof repairs to compensate for an overstated payroll shift reduction made in FY 2005. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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396.3Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.

State General Funds	\$190,188	\$190,188	\$190,188
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One-Time Expense

396.5Provide funds for Augusta Technical College satellite campus in Columbia County.

State General Funds	\$135,000	\$0
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Changes in How the Program is Funded

396.8Reflect \$3,500,000 in base budget funds from Temporary Assistance for Needy Families from the Department of Human Resources.

Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$0
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Changes in the Size of the Program

396.4Transfer funds to Administration in order to reflect the true cost of the programs.

State General Funds	(\$3,190,979)	(\$3,190,979)	(\$3,190,979)
Vocational Education Basic Grants CFDA84.048	(\$1,707,981)	(\$1,707,981)	(\$1,707,981)
TOTAL PUBLIC FUNDS	(\$4,898,960)	(\$4,898,960)	(\$4,898,960)

396.6Reduce formula funding to reflect a decline in enrollment and credit hours.

State General Funds	(\$1,250,000)	(\$625,000)
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396.7Provide funding for a pest control certification testing program at Athens Technical College.

State General Funds	\$52,000	\$52,000
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Section 45: Technical Education, Department of

396. Technical Education

Appropriation (HB1027)

The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	\$302,601,461	\$301,538,461	\$302,028,461
State General Funds	\$302,601,461	\$301,538,461	\$302,028,461
TOTAL FEDERAL FUNDS	\$14,585,145	\$14,585,145	\$14,585,145
Temporary Assistance for Needy Families	\$3,500,000	\$3,500,000	\$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	\$3,500,000	\$3,500,000	\$3,500,000
Vocational Education Basic Grants CFDA84.048	\$11,085,145	\$11,085,145	\$11,085,145
TOTAL AGENCY FUNDS	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services	\$54,810,772	\$54,810,772	\$54,810,772
Sales and Services Not Itemized	\$1,947,548	\$1,947,548	\$1,947,548
Tuition and Fees for Higher Education	\$52,863,224	\$52,863,224	\$52,863,224
TOTAL PUBLIC FUNDS	\$371,997,378	\$370,934,378	\$371,424,378